

**GF & Other Funds**

**Component Summary**  
**Department of Health and Social Services**

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Alaska Pioneer Homes</b>							
Alaska Pioneer Homes Manage	783.7	862.4	914.8	914.8	929.5	14.7	1.6%
Pioneer Homes	47,004.1	49,372.1	49,907.9	49,907.9	52,731.2	2,823.3	5.7%
<b>RDU Total:</b>	<b>47,787.8</b>	<b>50,234.5</b>	<b>50,822.7</b>	<b>50,822.7</b>	<b>53,660.7</b>	<b>2,838.0</b>	<b>5.6%</b>
<b>Behavioral Health</b>							
AK Fetal Alcohol Syndrome Pgm	588.5	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0%
Alcohol Safety Action Program	1,823.1	2,388.5	2,388.5	2,388.5	3,309.5	921.0	38.6%
Behavioral Hlth Medicaid Svcs	60,304.3	67,434.7	67,579.5	67,579.5	75,190.0	7,610.5	11.3%
Behavioral Health Grants	15,305.8	18,919.5	18,919.5	18,761.2	28,260.3	9,499.1	50.6%
Behavioral Health Administratior	2,934.6	3,629.6	3,695.9	3,695.9	8,381.8	4,685.9	126.8%
CAPI Grants	1,367.6	1,779.7	1,779.7	1,938.0	1,938.0	0.0	0.0%
Rural Services/Suicide Prevent'n	2,037.0	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	5,868.8	6,103.4	6,103.4	6,103.4	8,507.4	2,404.0	39.4%
Svcs/Seriously Mentally Ill	8,919.1	9,795.1	9,795.1	9,795.1	13,968.7	4,173.6	42.6%
Designated Eval & Treatment	1,866.9	1,211.9	1,211.9	1,211.9	2,111.9	900.0	74.3%
Svcs/Severely Emotion Dst Yth	6,583.2	9,287.2	9,287.2	9,287.2	10,050.2	763.0	8.2%
Alaska Psychiatric Institute	24,369.5	23,111.4	23,231.8	23,231.8	26,308.6	3,076.8	13.2%
Suicide Prevention Council	0.0	0.0	0.0	0.0	125.6	125.6	100.0%
<b>RDU Total:</b>	<b>131,968.4</b>	<b>147,354.9</b>	<b>147,686.4</b>	<b>147,686.4</b>	<b>181,845.9</b>	<b>34,159.5</b>	<b>23.1%</b>
<b>Children's Services</b>							
Children's Medicaid Services	5,105.2	7,570.6	7,570.6	7,570.6	7,926.2	355.6	4.7%
Children's Services Managemer	3,536.1	2,601.1	2,644.2	2,644.2	2,713.1	68.9	2.6%
Children's Services Training	268.6	642.7	642.7	642.7	1,011.8	369.1	57.4%
Front Line Social Workers	20,934.0	24,060.2	24,060.2	24,060.2	25,795.9	1,735.7	7.2%
Family Preservation	969.9	3,000.6	3,000.6	3,000.6	4,849.9	1,849.3	61.6%
Foster Care Base Rate	8,759.1	7,318.5	7,318.5	7,318.5	7,975.6	657.1	9.0%

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<b>Children's Services</b>							
Foster Care Augmented Rate	1,173.2	1,729.9	1,729.9	1,729.9	1,737.6	7.7	0.4%
Foster Care Special Need	4,424.7	2,501.3	2,501.3	2,501.3	3,810.1	1,308.8	52.3%
Subsidized Adoptions/Guardians	8,689.9	9,964.8	9,964.8	9,964.8	10,192.3	227.5	2.3%
Residential Child Care	4,343.0	4,633.4	4,633.4	4,633.4	4,645.6	12.2	0.3%
Infant Learning Program Grants	5,338.6	5,505.3	5,505.3	5,505.3	6,114.0	608.7	11.1%
Children's Trust Programs	254.4	589.7	589.7	589.7	589.7	0.0	0.0%
Women, Infants and Children	4,475.4	0.0	0.0	0.0	0.0	0.0	0.0%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	0.0	-227.5	-100.0%
<b>RDU Total:</b>	<b>68,499.6</b>	<b>70,345.6</b>	<b>70,388.7</b>	<b>70,388.7</b>	<b>77,361.8</b>	<b>6,973.1</b>	<b>9.9%</b>
<b>Adult Preventative Dental Medicaid Svcs</b>							
Adult Prev Dental Medicaid Svcs	166.9	2,968.1	2,968.1	2,968.1	4,918.7	1,950.6	65.7%
<b>RDU Total:</b>	<b>166.9</b>	<b>2,968.1</b>	<b>2,968.1</b>	<b>2,968.1</b>	<b>4,918.7</b>	<b>1,950.6</b>	<b>65.7%</b>
<b>Health Care Services</b>							
Medicaid Services	215,445.4	243,327.0	243,944.8	243,944.8	270,433.8	26,489.0	10.9%
Catastrophic & Chronic Illness	1,327.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	8,995.3	8,221.2	8,227.4	8,227.4	10,136.4	1,909.0	23.2%
Rate Review	0.0	0.0	0.0	0.0	704.7	704.7	100.0%
<b>RDU Total:</b>	<b>225,768.1</b>	<b>253,019.2</b>	<b>253,643.2</b>	<b>253,643.2</b>	<b>282,745.9</b>	<b>29,102.7</b>	<b>11.5%</b>
<b>Juvenile Justice</b>							
McLaughlin Youth Center	13,679.2	14,197.3	14,232.7	14,133.8	17,071.1	2,937.3	20.8%
Mat-Su Youth Facility	1,836.7	1,835.5	1,838.9	1,838.9	2,001.0	162.1	8.8%
Kenai Peninsula Youth Facility	1,617.4	1,538.5	1,541.7	1,541.7	1,661.1	119.4	7.7%
Fairbanks Youth Facility	3,746.4	3,590.7	3,594.8	3,693.7	3,934.7	241.0	6.5%
Bethel Youth Facility	3,034.0	2,979.8	2,983.6	2,983.6	3,279.1	295.5	9.9%
Nome Youth Facility	1,849.4	1,948.8	1,952.4	1,952.4	2,138.5	186.1	9.5%

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<b>Juvenile Justice</b>							
Johnson Youth Center	2,845.1	2,881.6	2,884.8	2,884.8	3,144.7	259.9	9.0%
Ketchikan Regional Yth Facility	1,247.5	1,322.7	1,325.1	1,325.1	1,491.3	166.2	12.5%
Probation Services	11,046.4	10,391.8	10,494.2	10,494.2	11,602.3	1,108.1	10.6%
Delinquency Prevention	19.0	30.0	30.0	30.0	30.0	0.0	0.0%
Youth Courts	273.7	279.5	279.5	279.5	279.5	0.0	0.0%
<b>RDU Total:</b>	<b>41,194.8</b>	<b>40,996.2</b>	<b>41,157.7</b>	<b>41,157.7</b>	<b>46,633.3</b>	<b>5,475.6</b>	<b>13.3%</b>
<b>Public Assistance</b>							
ATAP	18,158.1	18,855.9	18,855.9	18,855.9	18,455.9	-400.0	-2.1%
Adult Public Assistance	53,654.1	56,201.4	56,201.4	56,201.4	56,201.4	0.0	0.0%
Child Care Benefits	7,172.1	7,221.6	7,221.6	7,221.6	7,241.5	19.9	0.3%
General Relief Assistance	1,754.3	1,355.4	1,355.4	1,355.4	21,700.8	20,345.4	1501.1%
Tribal Assistance Programs	11,886.2	12,972.7	12,972.7	12,972.7	13,372.7	400.0	3.1%
Senior Care	10,131.1	0.0	0.0	0.0	0.0	0.0	0.0%
PFD Hold Harmless	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Public Assistance Admin	599.7	1,138.1	1,184.3	1,342.4	1,669.8	327.4	24.4%
Public Assistance Field Svcs	16,899.3	16,140.1	16,161.6	16,161.6	17,198.1	1,036.5	6.4%
Fraud Investigation	719.3	746.3	746.3	746.3	783.4	37.1	5.0%
Quality Control	633.7	767.2	767.2	791.2	915.2	124.0	15.7%
Work Services	2,329.7	3,152.8	3,152.8	2,970.7	2,987.8	17.1	0.6%
Women, Infants and Children	0.0	3,831.5	3,831.5	3,831.5	4,526.6	695.1	18.1%
<b>RDU Total:</b>	<b>136,535.8</b>	<b>135,267.7</b>	<b>135,335.4</b>	<b>135,335.4</b>	<b>157,937.9</b>	<b>22,602.5</b>	<b>16.7%</b>
<b>Public Health</b>							
Nursing	20,753.5	20,668.9	20,717.7	20,673.7	21,736.0	1,062.3	5.1%
Women, Children and Family He	2,252.8	3,036.8	3,036.8	3,036.8	3,207.4	170.6	5.6%
Public Health Admin Svcs	398.5	407.2	453.4	579.4	611.1	31.7	5.5%

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<b>Public Health</b>							
Certification and Licensing	1,466.6	1,944.8	1,944.8	1,946.2	2,987.8	1,041.6	53.5%
Chronic Disease Prev/Hlth Prom	966.5	1,746.6	1,746.6	1,736.0	2,696.5	960.5	55.3%
Epidemiology	2,891.0	3,381.5	3,381.5	3,343.1	3,829.9	486.8	14.6%
Bureau of Vital Statistics	2,062.3	2,051.9	2,051.9	2,117.9	2,194.1	76.2	3.6%
Community Health/EMS Services	1,575.5	1,122.3	1,122.3	1,172.3	0.0	-1,172.3	-100.0%
Community Health Grants	2,087.2	1,963.2	1,963.2	1,963.2	3,414.6	1,451.4	73.9%
Injury Prev/EMS	0.0	0.0	0.0	0.0	2,051.7	2,051.7	100.0%
Emergency Medical Svcs Grants	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
State Medical Examiner	1,672.3	1,993.7	1,993.7	1,982.0	2,039.0	57.0	2.9%
Public Health Laboratories	4,154.5	4,224.4	4,284.7	4,146.0	4,618.4	472.4	11.4%
Tobacco Prevention and Control	4,293.0	6,045.3	6,045.3	6,045.3	6,858.3	813.0	13.4%
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	358.2	358.2	100.0%
<b>RDU Total:</b>	<b>46,635.8</b>	<b>50,648.7</b>	<b>50,804.0</b>	<b>50,804.0</b>	<b>58,665.1</b>	<b>7,861.1</b>	<b>15.5%</b>
<b>Senior and Disabilities Services</b>							
Senior/Disabilities Medicaid Svc	120,446.1	139,820.9	139,820.9	139,820.9	154,250.0	14,429.1	10.3%
Senior/Disabilities Svcs Admin	5,366.0	4,465.4	4,474.6	4,474.6	5,138.3	663.7	14.8%
Genl Relief/Temp Assisted Livin	0.0	0.0	0.0	0.0	3,488.7	3,488.7	100.0%
Protection and Comm Svcs	5,730.8	3,488.7	3,488.7	3,488.7	0.0	-3,488.7	-100.0%
Senior Community Based Grants	4,967.7	5,167.2	5,167.2	5,167.2	5,642.2	475.0	9.2%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	8,461.9	8,562.2	8,562.2	8,562.2	14,526.0	5,963.8	69.7%
<b>RDU Total:</b>	<b>145,787.5</b>	<b>162,319.4</b>	<b>162,328.6</b>	<b>162,328.6</b>	<b>183,860.2</b>	<b>21,531.6</b>	<b>13.3%</b>
<b>Departmental Support Services</b>							
Commissioner's Office	822.0	609.0	1,741.5	1,741.5	25,856.4	24,114.9	1384.7%
Public Affairs	0.0	0.0	0.0	0.0	1,254.6	1,254.6	100.0%

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<b>Departmental Support Services</b>							
Office of Program Review	996.5	1,409.5	1,409.5	1,409.5	0.0	-1,409.5	-100.0%
Quality Assurance and Audit	0.0	0.0	0.0	0.0	544.9	544.9	100.0%
Rate Review	580.7	670.3	670.3	670.3	0.0	-670.3	-100.0%
Ofc/Faith Based&Comm Initiative	0.0	712.1	753.5	753.5	756.3	2.8	0.4%
Health Strategies Planning Cour	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Assessment and Planning	85.5	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	9,153.4	8,045.9	8,086.9	8,086.9	8,538.3	451.4	5.6%
Hearings and Appeals	392.1	602.3	602.3	602.3	620.4	18.1	3.0%
Facilities Management	801.3	891.4	891.4	891.4	1,054.2	162.8	18.3%
Information Technology Services	9,232.3	8,114.8	8,114.8	8,114.8	7,678.1	-436.7	-5.4%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,454.9	-130.0	-5.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	3,739.9	4,302.8	4,490.6	4,490.6	4,394.6	-96.0	-2.1%
Health Planning & Infrastructure	317.7	349.2	349.2	349.2	0.0	-349.2	-100.0%
<b>RDU Total:</b>	<b>26,121.4</b>	<b>30,542.2</b>	<b>31,944.9</b>	<b>31,944.9</b>	<b>55,502.7</b>	<b>23,557.8</b>	<b>73.7%</b>
<b>Boards and Commissions</b>							
AK MH/Alc & Drug Abuse Brds	669.7	864.4	864.4	864.4	894.0	29.6	3.4%
Commission on Aging	382.1	466.9	466.9	466.9	482.8	15.9	3.4%
Governor's Cncl/Disabilities	544.2	769.9	769.9	769.9	889.6	119.7	15.5%
Pioneers Homes Advisory Board	5.0	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	138.4	125.5	125.5	125.5	0.0	-125.5	-100.0%
<b>RDU Total:</b>	<b>1,739.4</b>	<b>2,240.4</b>	<b>2,240.4</b>	<b>2,240.4</b>	<b>2,280.1</b>	<b>39.7</b>	<b>1.8%</b>

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<b>Human Services Community Matching Grant</b>							
Human Svcs Comm Matching G	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	728,288.3	791,297.5	794,605.2	794,605.2	938,485.2	143,880.0	18.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	145,402.5	156,124.7	156,200.2	156,200.2	168,412.4	12,212.2	7.8%
<b>Total Funds:</b>	<b>873,690.8</b>	<b>947,422.2</b>	<b>950,805.4</b>	<b>950,805.4</b>	<b>1,106,897.6</b>	<b>156,092.2</b>	<b>16.4%</b>